

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 JEFFERSON COUNTY SUMMARY SHEET**

Description	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,078,821	\$4,328,518	\$4,488,673
Schedule B - Local School Systems	27,015,068	28,637,318	30,838,440
Schedule C - Health and Social Services	20,381,539	25,837,028	26,459,317
Schedule D - Justice and Public Safety	2,794,705	3,403,262	3,557,687
Schedule E - Recreation and Resources	1,389,924	1,890,886	2,042,398
Schedule F - Miscellaneous	597,865	689,431	758,435
Schedule G - Separate Facilities	10,722,400	11,321,500	11,353,800
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,313,796	1,722,140	1,599,056
Total	<u>\$68,294,118</u>	<u>\$77,830,083</u>	<u>\$81,097,806</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Income	\$2,444	\$59,201	\$26,275	\$7,326	\$8,226
Gas and Motor Fuel	11,094	62,986	235,211	37,403	60,530
Beer	196	1,116	4,166	662	1,072
TVA Replacement	3,037	18,054	64,828	10,240	16,572
Sales	26,142	148,423	554,263	88,139	142,637
Mixed Drink	8,914	14,845	3,478	-	-
Excise	-	15,057	12,417	-	5,359
2006-2007 Total	\$51,827	\$319,682	\$900,638	\$143,770	\$234,396
Proj. 2007-2008	\$53,745	\$331,510	\$933,962	\$149,089	\$243,069

<u>2006-2007 County Taxes</u>	<u>Jefferson County</u>
Gas and Motor Fuel	\$1,690,534
Severance	-
Mixed Drink	-
Income	113,273
Beer	18,753
Alcoholic Beverage	50,260
TVA Replacement	733,143
Excise	72,242
2006-2007 Total	\$2,678,205
Proj. 2007-2008 Total	\$2,777,299

Total County	\$2,678,205
Total City	<u>\$1,650,313</u>
2006-2007 Total:	<u>\$4,328,518</u>
 Total County	 \$2,777,299
Total City	<u>\$1,711,375</u>
 Projected	 2007-2008 Total: <u>\$4,488,673</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF JEFFERSON COUNTY
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<u>2005-2006 City Taxes</u>	<u>Baneberry</u>	<u>Dandridge</u>	<u>Jefferson City</u>	<u>New Market</u>	<u>White Pine</u>
Income	\$2,169	\$47,604	\$19,385	\$3,010	\$6,765
Gas and Motor Fuel	11,141	63,256	236,221	37,564	60,790
Beer	182	1,033	3,859	614	993
TVA Replacement	2,661	15,917	56,844	8,971	14,517
Sales	24,203	137,414	513,155	81,602	132,058
Mixed Drinks	7,061	15,367	3,059	-	-
Excise	-	13,676	8,875	-	9,180
2005-2006 Total	\$47,417	\$294,267	\$841,398	\$131,761	\$224,303

<u>2005-2006 County Taxes</u>	<u>Jefferson County</u>
Gas and Motor Fuel	\$1,681,320
Severance	-
Mixed Drink	-
Income	65,079
Beer	17,212
Alcoholic Beverage	45,824
TVA Replacement	660,303
Excise	69,937
2005-2006 Total	\$2,539,675

Total County	\$2,539,675
Total City	\$1,539,146
2005-2006 Total:	\$4,078,821

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF JEFFERSON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$26,162,400	\$27,739,000	\$29,630,000
Career Ladder	395,997	356,911	356,911
Child Nutrition Program	35,620	36,681	36,600
Coordinated School Health	-	-	105,000
Driver Education	19,280	15,190	15,190
Early Childhood	65,000	155,068	360,271
Extended Contract	192,894	192,814	192,814
Family Resource Centers	99,900	99,900	99,900
Safe Schools	43,977	41,754	41,754
Total	<u><u>\$27,015,068</u></u>	<u><u>\$28,637,318</u></u>	<u><u>\$30,838,440</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY

State Agency Benefit	2005-2006	2006-2007	2007-2008
CHILDREN'S SERVICES			
Adoption Services	\$139,800	\$147,100	\$147,100
Custody Services	199,800	182,900	182,900
Family Support Services	106,100	55,500	55,500
Needs Assessment	20,600	48,400	48,400
HEALTH			
Alcohol and Drug Abuse Services	93,288	118,079	116,914
Health Services	938,666	1,062,479	1,079,438
Laboratory Services	62,377	66,756	66,878
Office of Licensure and Regulation	48,377	55,008	55,105
Office of Policy, Planning & Assessment	30,487	41,482	41,473
TennCare Long-term Care Services	3,274,800	3,665,100	3,644,900
TennCare Program Services	10,545,400	14,744,200	14,923,500
TennCare Waiver and Crossover Services	2,586,600	3,282,400	3,485,700
HUMAN SERVICES			
Child Support	172,100	237,100	296,400
Community Services	30,600	30,300	34,600
County Rentals	36,200	34,000	33,300
Family Assistance Services	524,600	443,400	458,400
Field Operations	41,000	46,000	46,300
Temporary Cash Assistance	172,100	152,700	153,800
Vocational Rehabilitation	31,000	35,200	34,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Health Programs	1,101,928	1,195,500	1,383,900
Community Mental Retardation Programs	225,716	193,424	170,209
Total	\$20,381,539	\$25,837,028	\$26,459,317

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF JEFFERSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$124,792	\$299,466	\$307,208
Police Pay Supplement	35,300	43,800	45,070
CORRECTION			
State Prosecutions	866,523	981,798	1,024,811
COURT SYSTEM			
Civil Legal Representation	26,720	26,490	26,490
Indigent Defendant's Council	67,947	86,660	72,451
District Attorney Generals	322,500	396,598	441,704
District Public Defenders Conference	198,386	214,254	233,474
Firefighters Pay Supplement	2,450	3,600	4,800
MILITARY			
Armories Maintenance	1,310	1,514	1,514
Armories Utilities	13,673	21,377	21,377
Tennessee Army National Guard	4,026	1,989	2,108
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	5,000	9,300	10,400
Law Enforcement	589,500	667,900	711,700
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$2,794,705</u></u>	<u><u>\$3,403,262</u></u>	<u><u>\$3,557,687</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,196	\$1,139	\$7,467
Agricultural Resources Conservation Fund	31,200	46,561	50,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	67,263	90,617	94,547
Development District Grants	7,361	8,408	10,510
FastTrack Development Program	-	118,051	127,303
ENVIRONMENT AND CONSERVATION			
Conservation	63,430	172,295	192,109
Environment	686,595	855,595	866,472
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	391,875	419,328	515,946
Total	\$1,389,924	\$1,890,886	\$2,042,398

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$18,508	\$20,644	\$26,433
Homemaker Program	6,103	6,103	6,103
Senior Citizens Centers	7,948	9,907	9,907
Criminal Injuries Compensation Fund	38,079	18,514	34,117
HIGHER EDUCATION			
UT Agricultural Extension Service	215,381	261,467	274,791
UT County Technical Assistance Service	23,930	26,808	28,884
UT Institute for Public Service	46,831	48,236	50,166
UT Municipal Technical Advisory Service	38,398	42,265	47,861
LABOR			
Adult Basic Education	25,378	28,889	28,882
Labor Standards	8,713	9,414	9,364
Tennessee Occupational Safety and Health Act	28,696	34,346	34,219
Workers' Compensation	89,182	99,167	98,802
Tennessee Arts Commission Grants	-	3,000	-
Tennessee Tax Rebate Program	50,718	80,671	108,906
Total	\$597,865	\$689,431	\$758,435

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF JEFFERSON COUNTY</p>

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Mountain View Youth Development Center	\$10,722,400	\$11,321,500	\$11,353,800
Total	<u>\$10,722,400</u>	<u>\$11,321,500</u>	<u>\$11,353,800</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF JEFFERSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$64,373	\$61,842	\$50,211
Highway Betterments and Maintenance	1,051,395	1,100,246	1,323,137
Safe Growth Grants	35,583	35,583	35,242
State Aid	162,445	167,326	190,466
Total Highway Construction	-	357,143	-
Total	<u><u>\$1,313,796</u></u>	<u><u>\$1,722,140</u></u>	<u><u>\$1,599,056</u></u>